

## CIP Glossary - Project Sheet Definitions

### **DEPARTMENT**

The department responsible for project management.

### **DISTRICT**

One of eight community districts within Maui County: Hana, Paia-Haiku, Makawao-Pukalani-Kula, Wailuku-Kahului, Kihei-Makena, West Maui, Lanai and Molokai. A designation of Countywide indicates the project money benefits or is used in more than one district.

### **EXPENDITURE TYPE - CONSTRUCTION**

Funds used for actual construction. Funds can be used to hire outside contractors or to pay for materials if the work is done in-house.

### **EXPENDITURE TYPE - DESIGN**

Funds used to pay consultants for planning, engineering, or architectural design and specifications. Cost of in-house prepared designs are not reported as CIP expense.

### **EXPENDITURE - LAND ACQUISITION**

Funds used to lease or purchase land through sale or condemnation. Also includes survey and appraisal costs.

### **EXPENDITURE - OTHER**

Other necessary funding for the projects including construction management, project management, special studies, appraisals, permit approvals or grants to non-profits.

### **FUNDING SOURCE**

One letter codes on the project sheet indicating one of seven different funding sources for the project. Projects can have more than one funding source.

**C** Cash funding from the County of Maui.

**B** General Obligation bonds issues secured by the County's General Fund

**F** Federal Funds, usually related to ISTEA (Intermodal Service Transportation Efficiency Act) highway projects. ISTEA Funds are provided at the rate of \$4 to \$1 County match for the construction

### **FUNDING SOURCE (Continued)**

**E** portion of qualifying projects.

**S** State funded projects.

**L** Lapsed Bond proceeds are proceeds from the issuance of general obligation bonds that lapse six months after the end of the fiscal year.

**P** Park Assessment is land, or funds in lieu of land that is dedicated or paid to the County as a condition of approval of a subdivision. The funds may be used for the purpose of providing parks and playgrounds.

### **OPERATING IMPACT**

Estimate of the financial impact of the project on the operating budget, usually in terms of increased/decreased staffing or operating costs, in current of future fiscal years. Dollar amounts are reflected in "Maintenance/Operations" and "Staffing" sections on the project sheet.

### **PRIOR APPROPRIATION**

Funding for the project appropriated in any prior year. Amounts are not reflected for yearly recurring projects such as road resurfacing.

### **PROJECT TYPE**

One of seven project types. Project types are listed below with common examples:

**-Road** projects include new construction, resurfacing safety improvements, bikeways, sidewalks and bridge repair and maintenance.

**-Park** projects include playing field construction and lighting, gym improvements, swimming pool construction and repair, and court resurfacing.

**-Sewer** projects include pump station improvements, facility upgrades, and transmission system improvements.

**-Government Facilities** projects include construction, improvements, or repairs to facilities such as fire and police stations, youth centers, baseyards, and historic sites.

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## CIP Glossary - Project Sheet Definitions

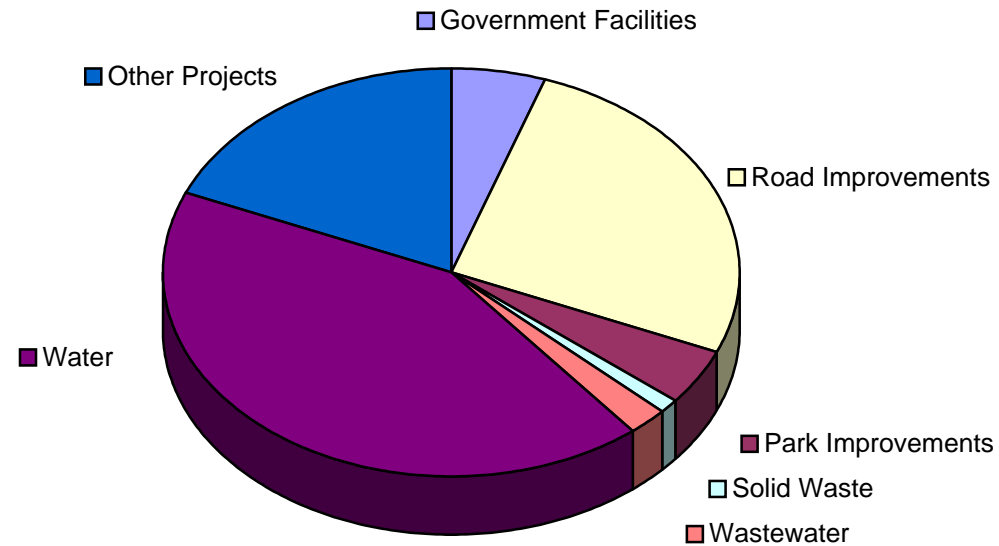
### **PROJECT TYPE (Continued)**

**-Sanitation** projects include landfill facility expansion and closure and co-composting/recycling projects.

**-Drainage** projects include road drainage, and gulch improvements and drainage master plans.

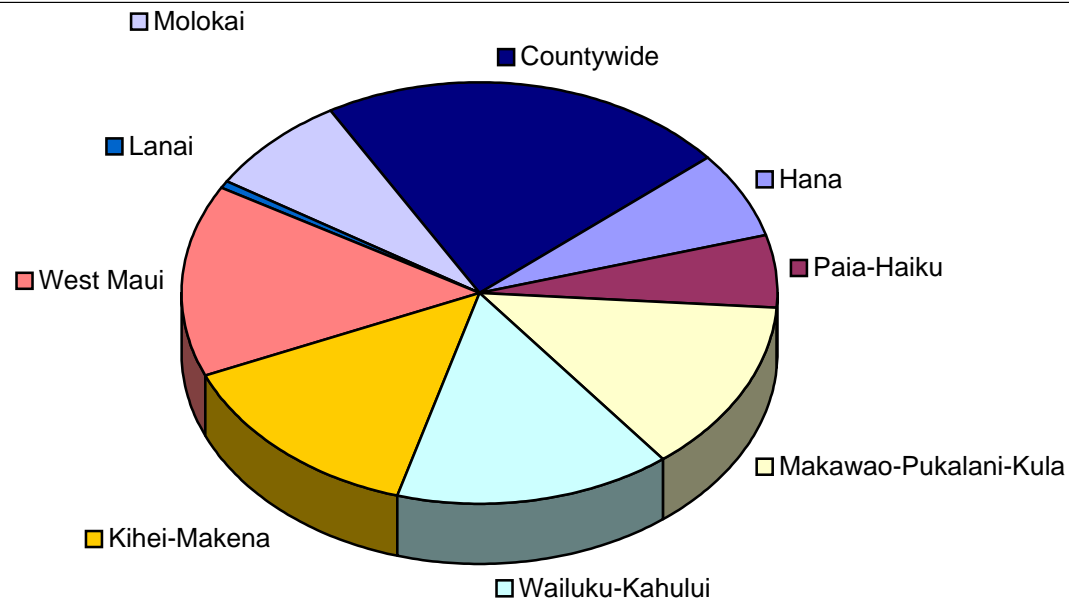
**-Water Supply** projects are those projects involving the construction and repair and maintenance of facilities and infrastructure under the management of the Department of Water Supply.

## Project Type Summary



Project Type	Amount
Government Facilities	\$ 2,725,000
Road Improvements	13,698,800
Park Improvements	2,350,000
Solid Waste	600,000
Wastewater	1,125,000
Water	22,250,000
Other Projects	9,765,000
<b>TOTAL</b>	<b>\$ 52,513,800</b>

## District Summary



District	Amount
Hana	\$ 3,440,000
Paia-Haiku	2,980,000
Makawao-Pukalani-Kula	6,965,000
Wailuku-Kahului	7,915,000
Kihei-Makena	7,450,000
West Maui	7,685,000
Lanai	325,000
Molokai	4,148,800
Countywide	11,605,000
<b>TOTAL</b>	<b>\$ 52,513,800</b>

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Hana

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Drainage Improvements</u></b>			
Hana Baseyard Drainage Channel Improvements		2,150 C	2,150 C
Hana Baseyard Improvements		3,175 C	3,175 C
<b><u>Government Facilities</u></b>			
Hana Airport 800mhz Communications Shelter	120 L		120 L
Keanae 800mhz Communications Shelter	150 L		150 L
<b><u>Road Improvements</u></b>			
Hana District Road Resurfacing		1,500 C	<b>1,500 C</b>
Kahawaiokapia Bridge Replacement		800 C	800 C
		1,600 F	1,600 F
Koukouai Bridge Replacement		950 C	950 C
		2,000 F	2,000 F
Nahiku Road Improvements	300 C	700 C	1,000 C
Waiohonu Bridge Replacement		800 C	800 C
		1,600 F	1,600 F
<b><u>Parks and Recreation</u></b>			
Hana Ballpark and Community Center Parking Lot		250 B	250 B
Hana Bay Pavillion		250 B	250 B
Hana Community Center Lighting	90 B		90 B
<b><u>Sanitation</u></b>			
Waiohonu Bridge Replacement		150 B	150 B
<b><u>Sewer</u></b>			
East Maui Wastewater Master Plan		500 B	500 B
<b><u>Water Supply</u></b>			
Hamo-Koali Waterline Improvements	250 C	620 C	870 C
Hana-Hamo Waterline Improvements	2,500 C		2,500 C
Hana Source Development-Hamo Well 2		900 C	<b>900 C</b>
Nahiku Water Source Improvements		1,300 C	<b>1,300 C</b>
Replacement of Koali Booster Pump #1	30 C		30 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Hana

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
	3,080 C	12,895 C	15,975 C
	90 B	1,150 B	1,240 B
	0 F	5,200 F	5,200 F
	0 S	0 S	0 S
	0 X	0 X	0 X
	270 L	0 L	270 L
	0 P	0 P	0 P
TOTAL HANA DISTRICT	3,440	19,245	22,685

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Paia-Haiku

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Government Facilities</u></b>			
Haiku Fire Station		3,575 B	3,575 B
Wellness Building at Kaunoa Senior Center	418.8 B		418.8 B
	411.2 L		411.2 L
<b><u>Parks and Recreation</u></b>			
Hookipa Park Improvements		200 B	200 B
<b><i>Kalakupa Playground at 4th Marine Park - Grant</i></b>	20 P		20 P
Kuau Bayview Beach Park	70 B		70 B
<b><u>Road Improvements</u></b>			
District Road Resurfacing	200 C	1,500 C	1,700 C
<b><u>Water Supply</u></b>			
Kalanikahua Waterline Improvements	110 C		110 C
Kauhikoa Road Tank Replacement		50 C	50 C
<b><i>Kokomo Tank Replacement</i></b>	1,750 C		1,750 C
Peahi Tank Replacement		100 C	100 C
	<b>2,060 C</b>	1,650 C	<b>3,710 C</b>
	488.8 B	3,775 B	<b>4,263.8 B</b>
	0 F	0 F	0 F
	0 S	0 S	0 S
	0 X	0 X	0 X
	411.2 L	0 L	411.2 L
	20 P	0 P	20 P
<b>TOTAL PAIA - HAIKU DISTRICT</b>	<b>2,980</b>	5,425	<b>8,405</b>

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Makawao - Pukalani - Kula

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Government Facilities</u></b>			
Makawao Baseyard Improvements		3,150 C	3,150 C
New Makawao District Police Station		500 B	500 B
Eddie Tam Gym Improvements	350 B		350 B
<b><u>Road Improvements</u></b>			
Makawao/Pukalani/Kula District Resurfacing	200 C	1,000 C	1,200 C
<b><i>Ukiu Road Safety &amp; Drainage Improvements</i></b>	<b>150 C</b>		<b>150 C</b>
<b><u>Parks and Recreation</u></b>			
Kula Tennis Courts		650 B	650 B
Lower Kula Road Improvements		800 C	800 C
Pukalani Jogging Paths, Phase II	20 P		20 P
		100 B	100 B
Pulehu Road Improvements		2,500 C	2,500 C
<b><u>Sewer</u></b>			
Upcountry Master Plan		500 B	500 B
<b><u>Water Supply</u></b>			
Alae Tank Replacement	1,000 C		1,000 C
Burns Place Waterline Improvements		160 C	160 C
Chlorination Retrofit - Kamole Tank	35 C		35 C
Holomakani Tank Replacement		400 C	400 C
<b><i>Kamaole Lateral Waterline Improvements (Easy Street)</i></b>	<b>55 C</b>		<b>55 C</b>
Kamaole Tank Replacement		1,500 C	1,500 C
<b><i>Kamole WTP Improvements - Clearwell Replacement</i></b>	<b>300 C</b>		<b>300 C</b>
<b><i>Kamole WTP Improvements - Traveling Screen Replacement</i></b>	<b>180 C</b>		<b>180 C</b>
Kamole WTP Improvements - Acid Cleaning Systems	165 C		165 C
Kamole WTP Improvements - Replacement Caustic Tank in Chemical Building	25 C		25 C



# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Makawao - Pukalani - Kula

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b>Water Supply-</b> Cont'd.			
Kealahou Tank Construction		550 C	550 C
<b>Keokea Waterline Improvements - Middle Road</b>	840 C		840 C
Kula Ag Park - Additional Pumps	55 C	500 C	555 C
Lower Kula Raw Water Reservoir	1,500 C	30,000 C	31,500 C
<b>Lower Olinda Waterline Improvements</b>	800 C		800 C
Maluhia Tank Replacement		2,000 C	2,000 C
Pulehuike Tank Replacement	150 C		150 C
Replacement of Kamole #4 Pump	70 C		70 C
Replacement of Kula Ag Park Booster Pump #587	60 C		60 C
Replacement of Maluhia Pump #533	60 C		60 C
<b>Upcountry Source Development - Pookela Well Source</b>	900 C		900 C
Waikamoi Flume Improvements	50 C	250 C	300 C
	<b>6,595 C</b>	42,810 C	<b>49,405 C</b>
	350 B	1,750 B	2,100 B
	0 F	0 F	0 F
	0 S	0 S	0 S
	0 X	0 X	0 X
	0 L	0 L	0 L
	20 P	0 P	20 P
TOTAL MAKAWAO-PUKALANI -KULA	<b>6,965</b>	44,560	<b>51,525</b>

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Wailuku-Kahului

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Drainage</u></b>			
Iao Valley Road	250 C		250 C
<b><u>Government Facilities</u></b>			
Air Conditioning Renovations		500 B	500 B
Central Maui Refuse Collection Baseyards		2,000 B	2,000 B
Communications Remote Network Terminal Room Expansion	150 B		150 B
Forensic Computer Lab		100 B	100 B
Kahului Fire Station Office Space		250 B	250 B
<b><i>Kalana O Maui Facility Improvements</i></b>	<b>700 B</b>		<b>700 B</b>
Receiving Desk/Holding Facility Improvements		225 B	225 B
Waiehu Fire Station		3,575 B	3,575 B
Waiehu Golf Course Maintenance Building		2,000 B	2,000 B
Waikapu Community Center		130 B	130 B
Wailuku Baseyard Improvements		3,100 C	3,100 C
Wailuku Baseyard Office Improvements		1,100 C	1,100 C
Wailuku Community Center Improvements		540 B	540 B
Wailuku Station Security Systems Replacement		100 B	100 B
<b><u>Parks and Recreation</u></b>			
Ichiro "Iron" Maehara Baseball Stadium Announcer's Booth and Concession Booth		250 B	250 B
Kahului Swimming Pool Improvements	140 L		140 L
War Memorial Little League Restrooms		250 B	250 B
Waiehu Golf Course Cartpaths		350 B	350 B
Wailuku Swimming Pool Purchase	350 B		350 B
	<b>350 L</b>		<b>350 L</b>
Wells Park Tennis Court Lighting		30 B	30 B

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Wailuku - Kahului

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b>Road Improvements</b>			
Hansen Road Realignment		1,200 C	1,200 C
Kahekili Highway Improvements	250 C	1,500 C	1,750 C
Lono Avenue Traffic Signal	150 C		150 C
	200 F		200 F
Piihaha Retaining Wall		500 C	500 C
Wailuku-Kahului District	400 C	1,500 C	1,900 C
<b>Sanitation</b>			
Central Maui Landfill Materials Recovery Facility		3,000 B	3,000 B
Central Maui Landfill - Entry Facility	350 B		350 B
Central Maui Landfill Phase I and II Closure	100 L		100 L
		10,000 B	10,000 B
Central Maui Landfill Phase IV-B	150 B	4,000 B	4,150 B
Waiale Landfill Closure		1,750 B	1,750 B
<b>Sewer</b>			
Central Maui Gravity Transmission Line		15,000 B	15,000 B
Central Maui WWRF		54,600 B	54,600 B
Kahului WWPS Renovation	200 B	2,000 B	2,200 B
Maluhia Beach Lots Wastewater Line		265 B	265 B
Waiko Road Gravity Wastewater Line Extension		1,350 B	1,350 B
Wailuku-Kahului Reclaimed Water Force Main		6,700 B	6,700 B
Wailuku-Kahului WWRF Upgrade to R-1		6,000 B	6,000 B
Wailuku WWPS Force Main Replacement		1,000 B	1,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Wailuku - Kahului

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Water Supply</u></b>			
Iao Source Development - Iao Tank Site Well	600 C	1,200 C	1,800 C
<b><i>Iao Source Development - Waikapu Well</i></b>	<b>840 C</b>		<b>840 C</b>
Mill Street Waterline Replacement	35 C		35 C
North Waihee Source Development - Camp Maluhia Well	950 C		950 C
North Waihee Source Development - Transmission from Kupaa Well to System	800 C		800 C
North Waihee Source Development- Transmission from Waiolai Well Site to System		1,400 C	1,400 C
North Waihee Source Development - Waiolai Well		1,500 C	1,500 C
<b><i>Vineyard Street Improvements</i></b>	200 C	470 C	670 C
Waikapu Waterline Improvements		300 C	300 C
<b><i>Wailuku Heights Waterline Improvements</i></b>	<b>750 C</b>		<b>750 C</b>
	<b>5,225 C</b>	13,770 C	<b>18,995 C</b>
	<b>1,900 B</b>	111,965 B	<b>117,865 B</b>
	200 F	0 F	200 F
	0 S	0 S	0 S
	0 X	0 X	0 X
	590 L	0 L	590 L
	0 P	0 P	0 P
<b>TOTAL WAILUKU - KAHULUI DISTRICT</b>	<b>7,915</b>	125,735	<b>137,650</b>

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Kihei - Makena

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Government Facilities</u></b>			
New Kihei Police Station		8,000 B	8,000 B
<b><u>Road Improvements</u></b>			
Kihei-Makena District Road Resurfacing	200 C	1,500 C	1,700 C
North/South Collector Road	3,400 B	2,200 B	5,600 B
	3,200 F	3,200 F	6,400 F
South Kihei Road Improvements	500 C	2,000 C	2,500 C
		4,000 F	4,000 F
<b><u>Parks and Recreation</u></b>			
Kalama Park Little League Field Backstop Relocation		90 B	90 B
Kalama Park Parking Lot Improvements		75 B	75 B
Kalama Park Pavillion Improvements		75 B	75 B
South Maui Community Park, Phase I		7,500 B	7,500 B
<b><u>Sewer</u></b>			
South Maui Reclaimed Water Storage Tank/Booster Station		1,400 B	1,400 B
<b><u>Water</u></b>			
Kihei Road Waterline Improvements	150 C	480 C	630 C
	850 C	3,980 C	4,830 C
	3,400 B	19,340 B	22,740 B
	3,200 F	7,200 F	10,400 F
	0 S	0 S	0 S
	0 X	0 X	0 X
	0 L	0 L	0 L
	0 P	0 P	0 P
<b>KIHEI - MAKENA DISTRICT TOTAL</b>	<b>7,450</b>	<b>30,520</b>	<b>37,970</b>

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## West Maui

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Government Facilities</u></b>			
Lahaina Baseyard Addition		1,850 C	1,850 C
Lahaina Fire Station Renovations	150 B		150 B
New Lahaina Police Station		7,000 B	7,000 B
<b><u>Road Improvements</u></b>			
Lahaina District Road Resurfacing	200 C	1,000 C	1,200 C
Lahainaluna Road Relief		1,000 C	1,000 C
<b><u>Parks</u></b>			
Lahaina Civic Center Gym Air Conditioning	650 L		650 L
Napili Park, Phase IIB		400 B	400 B
West Maui Irrigation System Improvements		250 B	250 B
<b><u>Sewer</u></b>			
Front Street Sewer Line Rehabilitation		1,200 B	1,200 B
Lahaina WWPS #1 Replacement		7,050 B	7,050 B
Lahaina WWPS #2 Forcemain Extension		1,200 B	1,200 B
Lahaina WWPS #2 Modifications		1,800 B	1,800 B
Lahaina WWPS #3 Forcemain Extensions and Lahaina WWP's Replacement		620 B	620 B
Lahaina WWPS #4 Modifications	175 B	1,700 B	1,875 B
Lahaina WWRF Modification, Stage 1A		1,000 B	1,000 B
Wahikuli Gravity Sewer		4,350 B	4,350 B
West Maui Offsite Effluent Storage Reservoir		1,455 B	1,455 B
<b><u>Water Supply</u></b>			
Front Street Waterline Improvements - Shaw to Puamana	800 C		800 C
<b><i>Front Street Waterline Improvements - Kahoma to Baker</i></b>	400 C		400 C
Honokohau Water Project	100 C		100 C

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## West Maui

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b>Water Supply</b> - cont'd.			
Kanaha Valley Land Agreement	50 C		50 C
Lahaina WTP Improvements - Pre-Sed Modification	800 C		800 C
Panaewa and Mill Street Waterline Project	50 C	150 C	200 C
Replacement of Honokahua B Well Pump	200 C		200 C
Replacement of Waipuka Pump #559	60 C		60 C
Wahikuli & Fleming Road Waterline Improvements		260 C	260 C
<b>Other</b>			
Front Street Parking Lot	50 B		50 B
Ukumehame Land Acquisition	4,000 B		4,000 B
	<b>2,660 C</b>	4,260 C	<b>6,920 C</b>
	<b>4,375 B</b>	28,025 B	<b>32,400 B</b>
	0 F	0 F	0 F
	0 S	0 S	0 S
	0 X	0 X	0 X
	<b>650 L</b>	0 L	<b>650 L</b>
	0 P	0 P	0 P
<b>TOTAL WEST MAUI DISTRICT</b>	<b>7,685</b>	32,285	<b>39,970</b>

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Lanai

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Government Facilities</u></b>			
Lanai Baseyard Improvements	125 C		125 C
<b><u>Road Improvements</u></b>			
Lanai District Road Improvements	200 C	400 C	600 C
<b><u>Parks and Recreation</u></b>			
Lanai Tennis Court Restroom		150 B	<b>150 B</b>
<b><u>Sanitation</u></b>			
Surface Water Control System		150 B	150 B
	325 C	400 C	725 C
	0 B	300 B	<b>300 B</b>
	0 F	0 F	0 F
	0 S	0 S	0 S
	0 X	0 X	0 X
	0 L	0 L	0 L
	0 P	0 P	0 P
<b>TOTAL LANAI DISTRICT</b>	<b>325</b>	<b>700</b>	<b>1,025</b>



# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Molokai

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Government Facilities</u></b>			
Molokai Baseyard Improvements		3,650 C	3,650 C
New Molokai Fire Station		3,200 B	3,200 B
New Molokai Police Station		500 B	500 B
Pu'u O Hoku 800mhz Communications Shelter	150 L		150 L
<b><u>Drainage</u></b>			
Kapaakea Flood Control Project		700 B	700 B
		1,500 F	1,500 F
Kaunakakai Drainage System	600 B	5,700 B	6,300 B
Kaunakakai Stream Environmental Restoration Project	200 B		200 B
	600 F		600 F
<b><u>Parks and Recreation</u></b>			
Duke Maliu Regional Park Lighting		350 B	350 B
<b><i>Kaunakakai Gym Flooring</i></b>	110 C		110 C
One Alii Park Campsite Master Plan		40 B	40 B
Papohaku Park Campsite Master Plan		40 B	40 B
<b><u>Road Improvements</u></b>			
Molokai District Road Resurfacing	100 C	1,000 C	1,100 C
	98.8 X		98.8 X
<b><u>Sanitation</u></b>			
Molokai Landfill Cell 3		250 B	250 B
Molokai Landfill Storage Lane		550 B	550 B
<b><u>Water Supply</u></b>			
Kaunakakai Well #2 - Land Purchase & Exploratory Well	2,000 C	1,500 C	3,500 C
Oki Place and Seaside Place - Waterline Improvements	290 C		290 C

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Molokai

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
	2,500 C	6,150 C	8,650 C
	800 B	11,330 B	12,130 B
	600 F	1,500 F	2,100 F
	0 S	0 S	0 S
	98.8 X	0 X	98.8 X
	150 L	0 L	150 L
	0 P	0 P	0 P
TOTAL MOLOKAI DISTRICT	4,148.8	18,980	23,128.8

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Countywide

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Government Facilities</u></b>			
Countywide Fire Facilities		1,250 B	<b>1,250 B</b>
Countywide Government Facilities		1,200 B	<b>1,200 B</b>
Countywide Police Facilities		1,000 B	<b>1,000 B</b>
<b><u>Road Improvements</u></b>			
Countywide Bikeway Program	300 C	1,500 C	1,800 C
Countywide Bridge Repair & Maintenance	<b>100 C</b>		<b>100 C</b>
		1,250 B	<b>1,250 B</b>
Countywide Drainage Improvements	<b>200 C</b>		<b>200 C</b>
		3,000 B	<b>3,000 B</b>
Countywide Road Resurfacing	<b>250 C</b>	2,500 C	<b>2,750 C</b>
Countywide Road Safety Improvements	<b>200 C</b>		<b>200 C</b>
		2,500 B	<b>2,500 B</b>
Countywide Speed Humps Program	<b>300 C</b>		<b>300 C</b>
		2,500 B	<b>2,500 B</b>
Countywide Wheelchair Ramps	<b>350 B</b>	975 B	<b>1,325 B</b>
	<b>600 F</b>	1,500 F	<b>2,100 F</b>
<b><u>Parks and Recreation</u></b>			
Countywide ADA Accessibility	200 X		200 X
		1,300 B	1,300 B
Countywide Park Improvements		2,000 B	<b>2,000 B</b>
Countywide Playground Improvements		150 B	150 B
Countywide Underground Injection Control Program	350 B	1,200 B	1,550 B
<b><u>Sewers</u></b>			
Countywide EPA Consent Decree Compliance	500 B	3,000 B	3,500 B
Countywide Wastewater Pump Station Improvements	250 B	1,250 B	1,500 B
<b><u>Water Supply</u></b>			
Countywide Water Alternate Energy Source Development	500 C	500 C	1,000 C
<b><i>Countywide Water Pipeline and Facility Improvement</i></b>	200 C	1,000 C	1,200 C
Countywide Water Flow Meter Installation/Replacements	30 C	150 C	180 C
Countywide Water Flow Meter and Manhole in Key System Location	40 C	200 C	240 C
Countywide Water Hydraulic Model Allowance	100 C	300 C	400 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# SIX YEAR CAPITAL IMPROVEMENT PROGRAM

## Countywide

DOLLARS IN THOUSANDS	FY 2004	FY 2005 - 2009	TOTAL
<b><u>Water Supply - cont'd.</u></b>			
Countywide Water Mainline Size Increase Allowance	300 C	1,000 C	1,300 C
Countywide Water Land Appraisal & Acquisition	200 C	1,000 C	1,200 C
Countywide Water SCADA System Maintenance & Upgrade	50 C	250 C	300 C
Countywide Water Security Measures	200 C	750 C	950 C
Countywide Water Small, In House, Pipe & Fire Protection Upgrades	100 C	500 C	600 C
Countywide Water Treatment Plant Filter Replacement Allowance	120 C	600 C	720 C
Countywide Water USGS Monitor Drill Rig	450 C	450 C	900 C
<b><u>Other</u></b>			
Countywide "Bottle Bill" Facility Improvements		400 B	400 B
Countywide Equipment	5,715 B		5,715 B
<b><i>(a) Department of Police - Police Information Technology Project</i></b>			
<b><i>(b) Department of Fire and Public Safety (DFPS) - Kahului Fire Station Pumper</i></b>			
<b><i>(c) DFPS - Kihei Fire Station Pumper</i></b>			
<b><i>(d) DFPS - Fire Rescue Vehicle</i></b>			
<b><i>(e) Department of Public Works and Environmental Management (DPWEM), Solid Waste Division (SW) - 15 cy Rearend Packer Truck</i></b>			
<b><i>(f) DPWEM, SW - Three Automated Refuse Collection Trucks</i></b>			
<b><i>(g) DPWEM, SW - D-8 Bulldozer</i></b>			
<b><i>(h) DPWEM, SW - Two Roll-off Trucks</i></b>			
<b><i>(i) DPWEM, SW - Vacuum Truck for Litter Control</i></b>			
<b><i>(j) Department of Management - Payroll Time and Attendance System</i></b>			
	3,640 C	10,700 C	14,340 C
	7,165 B	22,975 B	30,140 B
	600 F	1,500 F	2,100 F
	0 S	0 S	0 S
	200 X	0 X	200 X
	0 L	0 L	0 L
	0 P	0 P	0 P
<b>TOTAL COUNTYWIDE</b>	<b>11,605</b>	<b>35,175</b>	<b>46,780</b>

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment